Sunset
CITY

June 30, 2007 FISCAL YEAR ENDING

#### CERTIFICATION OF BUDGET

#### ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

"On or before the first regularly scheduled City Council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The Council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of <u>Sunset</u> City for the fiscal year ending <u>June 30, 2007</u> as approved and adopted by resolution or ordinance dated <u>June 20, 2006</u>. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

[X] 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);

[ ] 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

was held on June 20, 2006 for all budgetary funds.

Hanglon

Signed:

Budget Officer)

Subscribed and sworn to this 17th day

of July, 2006.

JUDY E. HAMPTON NOTARY PUBLIC • STATE of UTAH 200 West 1300 North Sunset, Utah 84015

### 2007 Fiscal Year

#### GENERAL FUND REVENUES

Account Number		Prior Year Actual Revenue 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3100	TAXES			
3110	General Property Taxes - Current	124,954	121,310	121,387
3120	Prior Years' Taxes - Delinquent	5,636	5,600	5,600
3130	General Sales & Use Taxes	482,308	517,000	537,500
3140	Franchise Taxes	276,662	320,000	324,000
3150	Transient Room Tax			· · · · · · · · · · · · · · · · · · ·
3161	Re-appraisals			
3162	Assessing & Collecting - State Levy			
3163	Assessing & Collecting - County Levy			
3170	Fee-in-Lieu of Property Taxes	34,991	34,800	81,560
3190	Penalties & Interest on Delinquent Taxes			
3200	LICENSES AND PERMITS			
3210	Business Licenses & Permits	22,993	24,500	24,000
3220	Non-business Licenses & Permits			
3221	Building, Structures, & Equipment	10,279	6,650	3,650
3222	Marriage Licenses			
3223	Motor Vehicle Operation			
3224	Cemetery - Burial Permits			
3225	Animal Licenses			
3300	INTERGOVERNMENTAL REVENUE			
3310	Federal Grants	145,129	89,038	61,400
3311	General Government			
3312	Public Safety			
3313	Highways and Streets			
3315	Health			
3317	Cultural - Recreation			
3330	Federal Payments in Lieu of Taxes			
3340	State Grants	27,876	29,590	33,120
3350	State Shared Revenue	151.150	122.000	150,000
3356	Class "C" Road Fund Allotment	151,176	133,000	150,000
3358	Liquor Fund Allotment Grants from Local Units:	5,312	6,600	6,000
3370	Grants from Local Units:			

### 2007 Fiscal Year

### GENERAL FUND REVENUES

Account Number	Source of Revenue	Prior Year Actual Revenue 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3400	CHARGES FOR SERVICES			
3410	General Government	646	915	1,000
3411	Court Costs, Fees & Charges (Clerk)	040	715	1,000
3412	Recording of Legal Documents (Recorder)			<del> · · · · · · · · · · · · · · · · · · </del>
3413	Zoning & subdivision Fees	170	175	130
3415	Sale of Maps & Publications	170		150
3416	Auditor's Fees			
3417	Surveyor's Fees			
3418	Treasurer's Fees	625	400	400
3420	Public Safety	27,340	1,455	13,200
3421	Special Police Services	27,540	1,435	15,200
3422	Special Protective Services	<del></del>		
3423	Corrective Fees (Jail)	· ·		
3430	Streets & Public Improvements			
3430	Street, Sidewalk & Curb Repairs			
3432	Parking Meter Revenue			
3433	Street Lighting Charges			
3440	Sanitation Sanitation			
3441	Sewer Charges			· -··
3442	Street Sanitation Charges			
3443	Refuse Collection Charges			
3444	Sale of Waste & Sludge			
3445	Weed Removal & Cleaning Charges			
3443	Health			
		20.227	21 690	10.050
3470	Parks and Public Property  Cemeteries	20,337	21,680	19,050
3480				
3490	Miscellaneous Services: Sundry			
3500	FINES AND FORFEITURES	405.000	510,000	525.000
3510	· · · · · · · · · · · · · · · · · · ·	405,807	510,000	535,000
3520	Forfeitures			
3600	MISCELLANEOUS REVENUE	20.002	51 200	27.100
3610	Interest Earnings	28,083	51,200	37,100
3620	Rents &Concessions	35,029	38,290	46,585
3640	Sales of Fixed Assets - Compensation for Loss	500	800	1,000
3650	Sales of Materials & Supplies			
3670	Sales of Bonds		20.450	100 000
3680	Other Financing - Capital Lease Obligations		28,150	109,000

### 2007 Fiscal Year

### GENERAL FUND REVENUES

Account Number	Source of Revenue	Prior Year Actual Revenue 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3800	CONTENID UTIONS AND TO ANGERDS			
3810	CONTRIBUTIONS AND TRANSFERS Transfer from: RDA Fund			71.000
3820	Transfer from: RDA Fund Transfer from:			71,238
3020	Transfer from:			
ļ	Transfer from:			
	Transfer from:			
3850	Loan from:			
3860	Loan from:			
3870	Contribution from Private Sources	4,515	8,970	11,950
3880	Beg. Class "C" Road Fund Bal. to be Appropr.	15,227	75,480	11,630
3890	Beg. General Fund Bal. to be Appropriated	1,351	9,395	2,300
	TOTAL REVENUES	1,826,946	2,034,998	2,207,800

### 2007 Fiscal Year

### GENERAL FUND EXPENDITURES

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4100	CENED AL COMPANIONE			
4100	GENERAL GOVERNMENT			
4110 4111	Legislative Commission or Council	21 102	24.625	04.000
4111	Legislative Committees & Special Bodies	21,183	24,625	24,230
4113	Ordinances & Proceedings			
4113	Judicial Judicial			
4121	City & Precint Courts	111,629	121,435	134,500
4122	Juvenile Court	111,029	121,433	
4123	District & Circuit Courts			<del> </del>
4124	Law Library			
4130	Executive & Central Staff Agencies			
4131	Executive Executive			
4132	Boards & Commissions	+		
4133	Central Purchasing	<del>                                     </del>		
4134	Personnel	<del> </del>		<del></del>
4135	Budgeting			
4136	Data Processing			
4137	Microfilming			
4140	Administrative Agencies	109,115	119,280	130,045
4141	Auditor	105,115	117,200	150,045
4142	Clerk			
4143	Treasurer			
4144	Recorder			<del></del>
4145	Attorney	12,866	15,500	16,000
4146	Surveyor	12,000	13,300	10,000
4147	Assessor			
4150	Non-Departmental	95,670	104,720	118,075
4160	General Governmental Buildings	12,273	13,550	19,825
4170	Elections		5,665	
4180	Planning & Zoning	1,657	1,350	3,700
4190	Education & Community Promotion			
4200	PUBLIC SAFETY			
4210	Police Department	607,400	689,728	771,095
4220	Fire Department	211,091	213,130	237,795
4230	Corrections (Jail)		,	,.,
4240	Protective Inspection			
4250	Other Protective			<del></del>
4252	Agriculture Inspection			
4253	Animal Control & Regulation	11,843	14,550	14,560
4254	Flood Control		,	
4255	Emergency Services (Civil Defense)			

### 2007 Fiscal Year

### GENERAL FUND EXPENDITURES

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4300	PUBLIC HEALTH		<u> </u>	<del></del>
	Health Services			· · · · · · · · · · · · · · · · · · ·
4360	Infirmaries			
4400	HIGHWAYS & PUBLIC IMPROVEMENTS			
4410	Highways	48,085	62,000	145,480
4415	Class "C" Road Program	154,940	216,580	168,630
4420	Sanitation			
4430	Sewage Collection & Disposal			
4440	Shop & Garage	5,488	3,850	3,850
4500	PARKS, RECREA. & PUBLIC PROPERTY			
4510	Park & Park Areas	81,813	73,270	86,760
4540	Park Lighting	1,176	1,200	1,300
4560	Recreation & Culture	116,296	121,410	124,850
4580	Libraries			
4590	Cemeteries			
·				
4600	COMMUNITY & ECONOMIC DEVEL.			
4610	Community Planning	1.50	500	2.000
4620	Community Development	163	500	2,000
4630	Urban Redevelopment & Housing	ļ <u></u>		
4650	Economic Development & Assistance			
4660	Economic Opportunity			
4700	DEBT SERVICE			
<b>4</b> 710	Principal and Interest	129,118	128,390	169,105
4800	TRANSFERS AND OTHER USES			
4810	Transfer to: Capital Projects Funds	26,767	104,265	36,000
4820	Transfer to:			

### 2007 Fiscal Year

### GENERAL FUND EXPENDITURES

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 2005	Current Year Estimate	Ensuing Year  Approved Budget  Appropriation
Tunioci		2003	Littinate	repropriation
4850	Loan to:			
4860	Loan to:			
4870	Use of Restricted/Reserved Fund Balance			
4871	Class "C" Road Funds			
4900	MISCELLANEOUS			
4910	Judgements & Losses			
<b>497</b> 0	FEMA Reimbursement of Flood Costs			
<b>49</b> 80	Other Flood Costs			
4880	Appropriated Increase in Fund Balance	68,373		
	TOTAL EXPENDITURES	1,826,946	2,034,998	2,207,800

#### 2007 Fiscal Year

CAPTIAL PROJECTS FUNDS

FORM 4

,		Prior Year		Ensuing Year
Account	Description	Actual	Current Year	Approved Budget
Number		2005	Estimate	Appropriation
	REVENUES:			
	Transfers from General Fund	26,767	104,265	36,000
	Interest Income			
·	Other additions - CDBG Grant	215,475	24,929	
	Transfer from Enterprise Fund	23,090		
·	Transfer from RDA Fund			300,000
	TOTAL REVENUE	265,332	129,194	336,000
	Begining Fund Balance	395,229	269,585	265,850
	TOTAL AVAILABLE FOR APPROPR.	660,561	398,779	601,850
	EXPENDITURES: CDBG Capital Project	388,109	24,929	
	City Office Building Capital Project	2,867		
	Fire Truck Capital Project		36,000	36,000
	Public Works Capital Projects		72,000	60,000
	Economic Development Capital Projects		-	300,000
	TOTAL EXPENDITURES	390,976	132,929	396,000
	Ending Fund Balance	269,585	265,850	205,850

OTHER FUNDS (Explain nature of fund)

Account Number	Description	Prior Year Actual 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	REVENUES:			
	Transfers from General Fund			
	Interest Income			
	Other additions			
	Begining fund balance to be appropriated			
	TOTAL REVENUE			
	EXPENDITURES:			
	Appropreated increase in fund balance			
	TOTAL EXPENDITURES			

### 2007 Fiscal Year

DEBT SERVICE FUND

FORM 2

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		Prior Year		Ensuing Year
Account	Description	Actual	Current Year	Approved Budget
Number	· ·	2005	Estimate	Appropriation
	REVENUES:			11 1
	Bond Issues (except Enterprise)			
	Property Taxes			
	Fee-in-Lieu of Property Taxes			
	Interest Income			
	Transfer from:	·····	†· · · · · · · · · · · · · · · · · · ·	
	Other:			
:	Other.			
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	TOTAL REVENUES		<u></u>	
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	Beginning Fund Balance			
	TOTAL AVAILABLE FOR APPROPRIA.			
:	EXPENDITURES			
	Debt Service			
	Retirement of Bonds			
	Interest on Bonds			· • · •
	Agent's Fees	······································	<u> </u>	···································
• • • • • • • • • • • • • • • • • • • •	Other:			
	TOTAL EXPENDITURES			
	TOTAL EXIENDITURES			
	Ending Fund Balance			
	Ending Fund Dalance			
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### 2007 Fiscal Year

ENTERPRISE FUND - Water, Sewer, Storm Sewer, Garbage

FORM 3

Account Number	Description	Prior Year Actual 2005	Current Year Estimate	Ensuing Year Approved Budget Appropriation
	OPERATING REVENUE:			
	Charges for Services	983,739	1,095,450	1,093,700
	Interest Earned			
	Other:			
	TOTAL OPERATING REVENUE	983,739	1,095,450	1,093,700
	OPERATING EXPENSES:			
	Personal Services	254,965	289,805	346,680
	Contractual Services	447,228	640,580	631,415
	Material and Supplies	242,233	162,610	184,625
	Depreciation	62,458	57,100	57,100
	Other			
	TOTAL OPERATING EXPENSE	1,006,884	1,150,095	1,219,820
	OPERATING INCOME (LOSS)	(23,145)	(54,645)	(126,120)
:	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS:			,
	Connection Fees			
	Interest Expense			
	Capital Contributions from Outside Sources			
	Operating transfers from:			
	Operating transfers to: Capital Project Fund	23,090		
	NET INCOME (LOSS)	(46,235)	(54,645)	(126,120)

### ANALYSIS OF CASH REQUIREMENTS:

CASH OPERATING NEEDS:	
Net Income (Loss)	
Plus: Depreciation	
Less: Major Improvements & Capital Outlay	
Bond Principal Payments	
TOTAL CASH PROVIDED (REQUIRED)	
SOURCE OF CASH REQUIRED:	
Cash Balance at Beginning of Year	
Invest. & Other Curr. Assets Sold	
Issuance of Bonds and Other Debt	
Loans from Other Funds	
TOTAL CASH REQUIRED	